

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Services for Severely Emotionally Disturbed Youth Component Budget Summary**

## Component: Services for Severely Emotionally Disturbed Youth

### Contribution to Department's Mission

To protect and improve the quality of life for consumers impacted by mental disorders or illness.

### Core Services

- To provide competitive grant funding to community mental health agencies for a range of services for severely emotionally disturbed youth, their families, and for those youth who are at risk of becoming severely emotionally disturbed. Core services include assessment, psychotherapy, chemotherapy, case management and rehabilitation.
- Specialized services include individual skill building, day treatment, home-based therapy and residential services.

### Key Component Challenges

Seriously Emotionally Disturbed (SED) Youth present everywhere across the DHSS system (Children's Services, Juvenile Justice and Behavioral Health). The challenge is how to reach these youth regardless of the system in which they present; and to have a system in place that meets them from wherever they come. The Bring the Kids Home initiative has been vital in addressing the challenges listed below. An outcome has been the collaborative work groups with planning board staff, state staff, agency staff and parent advocates. Funded projects include: improving existing gate-keeping processes and incorporating new gate-keeping and care coordination structures focused on non-custody children; working to develop additional capacity in homes, schools, communities and regions; stepping children down to less intensive services as quickly as appropriate; and developing the entire continuum of care to meet long-term system needs.

Challenges include:

- **Out Of State Care:** The number of children placed in out-of-state residential psychiatric centers continues to present a significant challenge. While system stakeholders are aligned in their desire to reverse this trend, and indicators are showing the success of the initiative in reducing the numbers of children in out-of-state care, there are many children accessing out-of-state care. This absorbs resources that could be used in-state. An on-going financial investment is required to expand in-state home and community based services to meet the uniquely complex needs of these children and to develop a system where children and families receive services earlier to prevent movement into residential care.
- **Workforce Development:** A challenge to the in-state system of care is the need for both immediate and long-term workforce development. This will be a focus of the initiative and a challenge, particularly in rural areas. Efforts will be on developing and sustaining therapeutic foster and group home parents as well as giving stronger focus to in-home services and the recruitment of highly skilled professional and paraprofessional staff.
- **Home and Community Based Services:** The development and institutionalization of mechanisms to support in-home and community based services is an additional challenge. Due to the unique and varying nature of Alaska's communities, this requires creativity and flexibility. It also requires accessing natural supports and community resources to supplement the professional and paid resources. Through this initiative, we are building the system to allow/develop individual solutions for individual families. However, these efforts are still segmented and must be expanded across the state. Examples include pilot projects to provide care coordination, to build capacity for wraparound facilitation, to make funding available for individualized service agreements, and to start up pilot projects to reduce residential care in specific communities.
- **Early Intervention:** In the children's mental health system, there is an increasing focus on addressing the needs of infants and young children to avoid development of more intensive needs later in life. An on-going challenge is to identify funding support for these early intervention and prevention activities. The integration of substance abuse and mental health provides an opportunity to leverage prevention activities by pooling resources.
- **Families Focused Recovery:** With the increased focus on Home and Community Based Services comes the challenge of maintaining a family-focused approach toward recovery. The engagement of families in the recovery process is key to avoiding an institutional framework of services, which was evidenced when the increased

dependence on out-of state residential psychiatric services began before the Bring the Kids Home initiative was implemented.

## **Significant Changes in Results to be Delivered in FY2011**

The changes in results for FY10 are anticipated to continue.

## **Updated Status for Results to be Delivered in FY2010**

The state is beginning to see tangible improvements in the system of care for children as a result of the major redesign caused by the Bring the Kids Home (BTKH) initiative. Such results are already measured by a reduction of children in out-of-state placements. The changes in results for FY10 are anticipated to be:

- Expansion of community-based services through implementation of a wrap-around service model that capitalizes on community resources, Individualized Service Agreements and Medicaid.
- Expanded access to small group homes in rural communities.
- Decreased flow of children to services out of state.
- Diversion from unnecessary movement into acute care.
- Increased referral into lower levels of residential care.
- Increased attention to developing support in the school.
- Increased support to tribes to expand health service delivery to seriously emotionally disturbed children in rural areas.
- Increased age-appropriate services for transitional aged youth moving into adulthood.

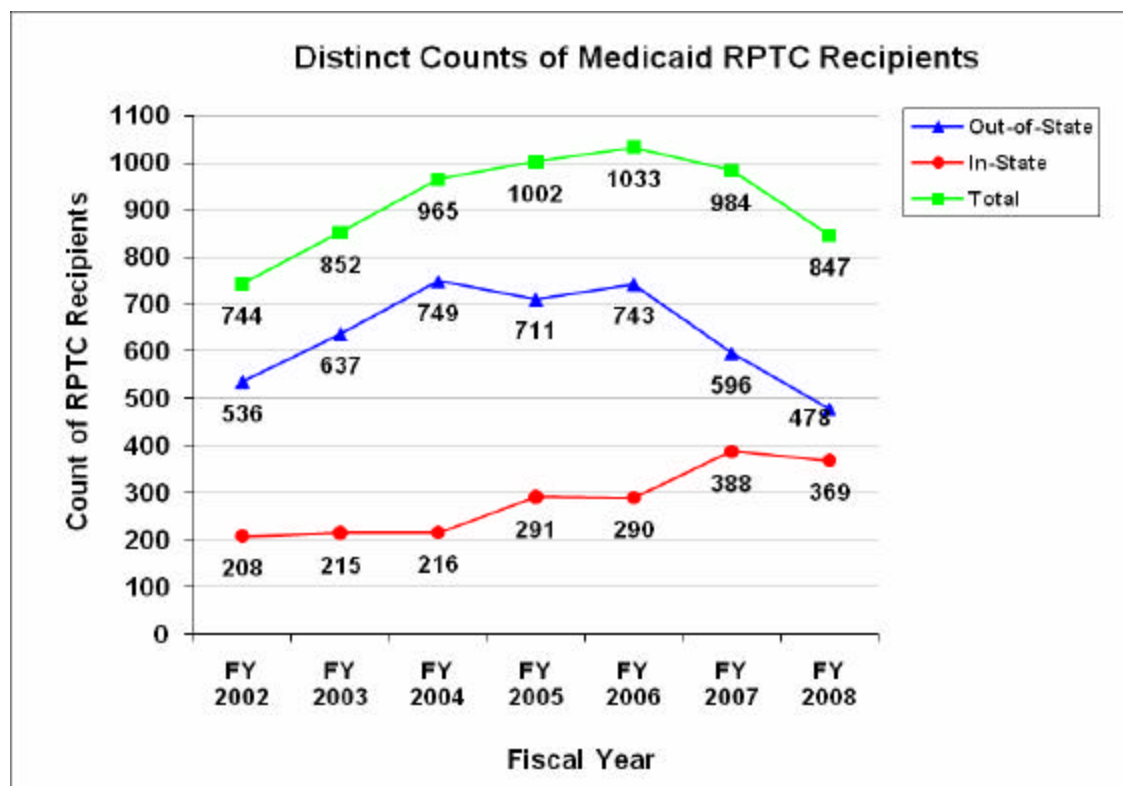
### **Status Update for FY10:**

- Community-based mental health programs have been developed statewide to provide a comprehensive spectrum of outpatient services including rehabilitation services delivered in the home, community, or school settings to develop the in-state system of care toward expansive, flexible, community-based care.
- Continued increase in Community Behavioral Health Centers who develop treatment resource homes that provide intensive community-based treatment in a rural home setting for children and youth experiencing SED.
- Developing residential capacity to serve children and youth with co-occurring disorders and/or screening and referral mechanisms will remain an increased focus through 2010 with on-going technical assistance and support to agencies to develop strategies to integrate care.
- An Education Transition Project facilitates transitions between residential treatment and schools statewide.
- Continued development of a tool kit to help school districts take advantage of regulations allowing them to provide Medicaid reimbursable behavioral health services for children with Individualized Education Programs (IEPs) who have a behavioral health problem that interferes with school work.
- The PBS Pilot Project is an effort to promote effective school provider collaboration around children with difficult behaviors. It is one part of the larger PBS Initiative. The PBS Initiative is a statewide, broad-based effort to create environments that engage communities in prevention and intervention strategies for at risk youth and those with challenging behaviors.
- Despite some progress to enhance rural services, serious gaps remain to be bridged. Basic infrastructure and innovative, integrated village-based programs are needed to achieve a continuum of care for mental health services in rural Alaska. Efforts will continue in FY10 to address unmet needs:
  - Clinicians, staff support, office space, equipment, supplies, and travel funds to provide sustainable psychiatric emergency services and basic outpatient mental health services by the smallest community mental health agencies.
  - In-home or in-community supports for children and youth returning from residential or out of community care to create successful transitions.
  - Funding and training to create and sustain a viable and effective village-based system.
  - Integrated mental health and substance use services in rural communities.
- Transitional planning and accessing adult services continued to be addressed through Home and Community

Based and Comprehensive Grants. Transitional housing is limited for children aging out of the State's custody and is available mainly in urban areas. Through ongoing planning processes for system of care development, strategies are currently being identified to support these youth by using/redirecting resources present in the system. Community planning forums and other formats have pointed out the availability of Individualized Service Agreements to follow individual youth wherever they live with individual funds to supplement existing resources that will assist the youth to succeed in their community placement. Individualized planning is emphasized in a wrap-around like model.

## Major Component Accomplishments in 2009

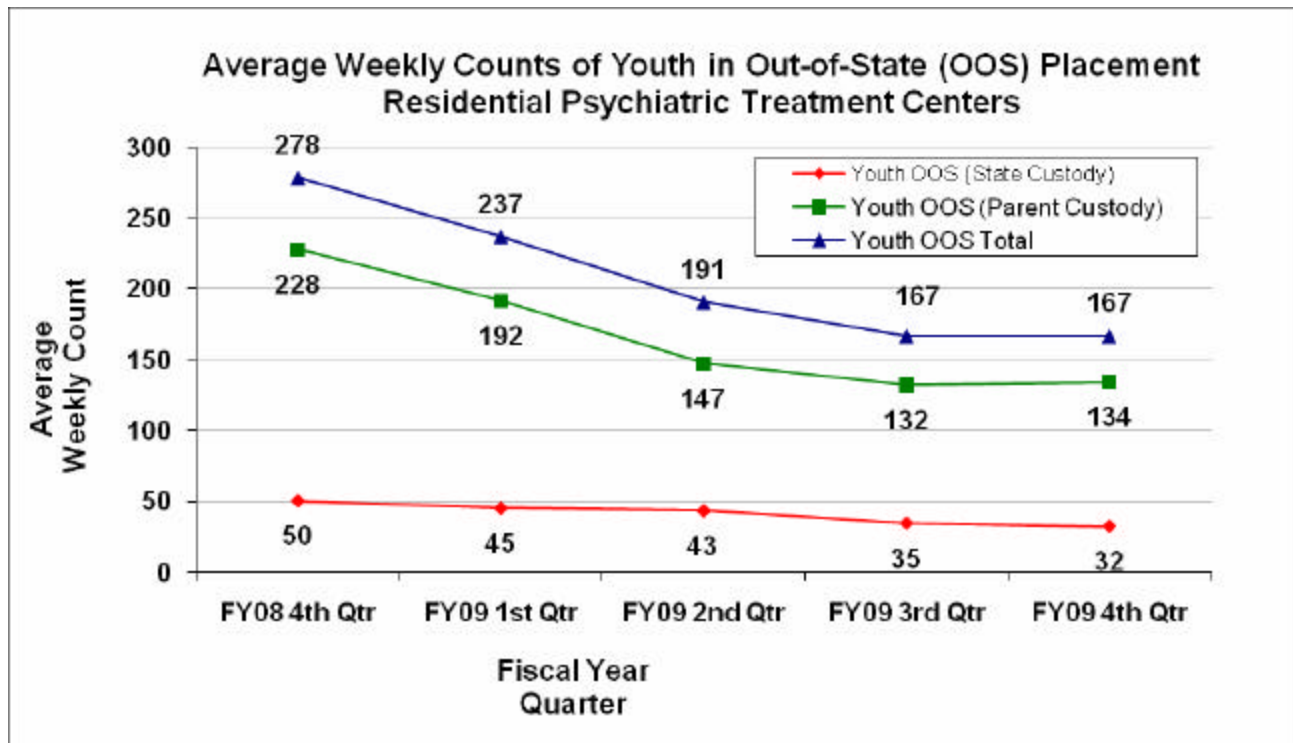
- FY08 data indicates that the Bring the Kids Home initiative continues to be successful in reducing the number of distinct out-of-state residential psychiatric treatment center (RPTC) recipients served, while the distinct RPTC recipients who received services in state is increasing.
- Between FY07 and FY08 there was a 19.8% decrease in the number of distinct out-of-state RPTC recipients of care, a 4.9% decrease in the number of distinct in-state RPTC recipients of care and a 13.9% decrease in the total RPTC recipient count. The "Distinct Counts of Medicaid RPTC Recipients" graph below will be updated with the final FY09 numbers as soon as they are available.



*Methodology: Data is presented in the "Bring the Kids Home: Indicators for FY08" publication, as provided by the Division of Behavioral Health, Policy and Planning Section (data source: MMIS). The In-State and Out-of-State RPTC recipient counts are each unduplicated; the Total RPTC recipient count is duplicated between In-State and Out-of-State.*

*\* Data for the "Bring the Kids Home: Indicators for FY09" are not yet available.*

- The "Average Weekly Counts of Youth in Out-of-State Placement" graph below also demonstrates the trend in reducing the number of youth being placed in out-of-state RPTCs. The FY09 fourth quarter average weekly counts of youth in out-of-state placement RPTC are decreased by about 40% from the FY08 fourth quarter counts.



- Behavioral Health continued development of a new database to track out-of-state referrals. Behavioral Health also developed a new contract for review of referrals to out-of-state care.
- An independent evaluator began monitoring outcomes for new Bring the Kids Home operating grants in FY08, and will continue in FY10.
- The Department of Health and Social Services and the Department of Education and Early Development developed an agreement for the committees that review children for residential care. The departments are also jointly staffing an "Education Subcommittee" to address system gaps related to education for children with severe emotional disturbances.

### Statutory and Regulatory Authority

AS 47.30.520 - 620	Community Mental Health Services Act
AS 47.30.655 - 915	State Mental Health Policy
AS 47.30.011 - 061	Mental Health Trust Authority
7 AAC 78 & 81	Grant Programs
7 AAC 72	Civil Commitment
7 AAC 71	Community Mental Health Services

### Contact Information

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### Services for Severely Emotionally Disturbed Youth Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	115.1	356.5	116.5
73000 Services	122.5	1,048.8	528.8
74000 Commodities	1.2	40.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	10,526.5	11,884.0	13,259.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>10,765.3</b>	<b>13,329.3</b>	<b>13,904.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	200.0	367.3	367.3
1004 General Fund Receipts	799.6	898.0	898.0
1007 Inter-Agency Receipts	10.5	116.8	116.8
1037 General Fund / Mental Health	8,547.2	10,747.2	11,447.2
1092 Mental Health Trust Authority Authorized Receipts	1,208.0	1,200.0	1,075.0
<b>Funding Totals</b>	<b>10,765.3</b>	<b>13,329.3</b>	<b>13,904.3</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	367.3
Interagency Receipts	51015	0.0	0.0	0.0	0.0	116.8
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>484.1</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>484.1</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>11,645.2</b>	<b>367.3</b>	<b>1,316.8</b>	<b>13,329.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Tribal/Rural System Development Project to BH Admin	-400.0	0.0	0.0	-400.0
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-1,200.0	-1,200.0
<b>Proposed budget increases:</b>				
-MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	0.0	0.0	450.0	450.0
-MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	500.0	0.0	0.0	500.0
-MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	0.0	0.0	100.0	100.0
-MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth	100.0	0.0	0.0	100.0
-MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	0.0	0.0	200.0	200.0
-MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide	0.0	0.0	150.0	150.0
-MH Trust: BTKH - Grant 1388.03 Peer Navigator Program	0.0	0.0	175.0	175.0
-MH Trust: BTKH - Individualized Services	300.0	0.0	0.0	300.0
-MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants	200.0	0.0	0.0	200.0
<b>FY2011 Governor</b>	<b>12,345.2</b>	<b>367.3</b>	<b>1,191.8</b>	<b>13,904.3</b>

# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	115.1	240.0	240.0	356.5	116.5	-240.0	-67.3%
73000 Services	122.5	1,315.7	1,315.7	1,048.8	528.8	-520.0	-49.6%
74000 Commodities	1.2	40.0	40.0	40.0	0.0	-40.0	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10,526.5	11,767.2	11,767.2	11,884.0	13,259.0	1,375.0	11.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,765.3</b>	<b>13,362.9</b>	<b>13,362.9</b>	<b>13,329.3</b>	<b>13,904.3</b>	<b>575.0</b>	<b>4.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	200.0	517.7	517.7	367.3	367.3	0.0	0.0%
1004 Gen Fund	799.6	898.0	898.0	898.0	898.0	0.0	0.0%
1007 I/A Rcpts	10.5	0.0	0.0	116.8	116.8	0.0	0.0%
1037 GF/MH	8,547.2	10,747.2	10,747.2	10,747.2	11,447.2	700.0	6.5%
1092 MHTAAR	1,208.0	1,200.0	1,200.0	1,200.0	1,075.0	-125.0	-10.4%
<b>General Funds</b>	<b>9,346.8</b>	<b>11,645.2</b>	<b>11,645.2</b>	<b>11,645.2</b>	<b>12,345.2</b>	<b>700.0</b>	<b>6.0%</b>
<b>Federal Funds</b>	<b>200.0</b>	<b>517.7</b>	<b>517.7</b>	<b>367.3</b>	<b>367.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,218.5</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,316.8</b>	<b>1,191.8</b>	<b>-125.0</b>	<b>-9.5%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		13,362.9	0.0	240.0	1,315.7	40.0	0.0	11,767.2	0.0	0	0	0
1002 Fed Rcpts		517.7										
1004 Gen Fund		898.0										
1037 GF/MH		10,747.2										
1092 MHTAAR		1,200.0										
<b>Subtotal</b>		<b>13,362.9</b>	<b>0.0</b>	<b>240.0</b>	<b>1,315.7</b>	<b>40.0</b>	<b>0.0</b>	<b>11,767.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 06-0-0095 Realign funding to Meet Operational Needs</b>												
LIT		0.0	0.0	116.5	-116.5	0.0	0.0	0.0	0.0	0	0	0
Transfer excess contractual authority to travel. The spending authorization in the contractual line often exceeds the need. This transfer to travel will allow for Behavioral Health staff to conduct required in-state and out-of-state site visits of treatment facilities for seriously emotionally disturbed youth in compliance with the federal requirements of RPTC placements. A travel allowance is also provided for agency and community representative travel to Bring the Kids Home (BTKH) summits and conferences.												
<b>ADN 06-0-0095 Transfer Federal Authority to the Behavioral Health Grants Component</b>												
Trout		-150.4	0.0	0.0	-150.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.4										
Transfer excess federal receipt authority from the Services for Severely Emotionally Disturbed (SED) Youth component to the Behavioral Health Grant (BHG) component to allow for collection of an increase in the Substance Abuse Prevention and Treatment (SAPT) Block Grant.												
The excess federal receipts are available in the SED Youth component as a result of the decrease in the Community Mental Health Services (CMHS) Block Grant receipts. The funds are being transferred from the contract line (73000) in SED Youth to the grant line (77000) in BHG in order to align funding with operational needs.												
<b>ADN 06-0-0095 Transfer I/A Authority from the Behavioral Health Grants Component</b>												
Trin		116.8	0.0	0.0	0.0	0.0	0.0	116.8	0.0	0	0	0
1007 I/A Rcpts		116.8										
Transfer excess Inter-Agency (I/A) authority from the Behavioral Health Grant (BHG) component to the Seriously Emotionally Disturbed (SED) Youth component to allow for grant expenditures funded from a reimbursable services agreement (RSA) with the Office of Children's Services (OCS). Transferring this I/A authority will eliminate the need to request an unbudgeted RSA through the Office of Management and Budget (OMB) for the OCS grant. There is excess I/A authority within the BHG component due to receipts that will no longer be collected from the Department of Transportation.												
<b>Subtotal</b>		<b>13,329.3</b>	<b>0.0</b>	<b>356.5</b>	<b>1,048.8</b>	<b>40.0</b>	<b>0.0</b>	<b>11,884.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
1092 MHTAAR	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
Managed by grants from DHSS/Behavioral Health, funding expands multiple grants to Community Behavioral Health Centers (CBHC) to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services.												
MH Trust: BTKH -Grant 1392.03 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training												
1037 GF/MH	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Managed by grants from DHSS/Behavioral Health, funding expands multiple grants to Community Behavioral Health Centers (CBHC) to enhance outpatient services with innovative programs/training to reduce the need for residential level services for youth experiencing serious emotional disturbance (SED). It will also emphasize special populations such as Fetal Alcohol Syndrome, birth to six years, etc. This increase in outpatient care assists in dealing with youth at the home and community-based level and avoids utilizing costly residential care. A separate evaluation component is funded by the Trust to demonstrate the cost effectiveness of these outpatient services.												
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth												
1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
This funding will start up and sustain community-based capacity for transitional aged youth to move into adulthood with age appropriate services ensuring productive work or educational activities. The goal of this increment is to target youth who are vulnerable to moving into adult systems such as adult justice, emergency mental health or substance abuse, early pregnancy or hospital based services. This increment will particularly target those youth with few or no family supports. It will seek to coordinate existing service systems and help youth access existing resources whenever possible and will fill service gaps when necessary to bridge the transition from child services to adulthood.												
MH Trust: BTKH - Grant 2466.01 Transitional Aged Youth												
1037 GF/MH	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
This funding will start up and sustain community-based capacity for transitional aged youth to move into adulthood with age appropriate services ensuring productive work or educational activities. The goal of this increment is to target youth who are vulnerable to moving into adult systems such as adult justice, emergency mental health or substance abuse, early pregnancy or hospital based services. This increment will particularly target those youth with few or no family supports. It will seek to coordinate existing service systems and help youth access existing resources whenever possible and will fill service gaps when necessary to bridge the transition from child services to adulthood.												
MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1092 MHTAAR	IncOTI	200.0	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Bring the Kids Home Expansion of School-Based Services Capacity via Grants Support project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also pilots positive behavioral supports in four school districts: Ketchikan, Juneau, Sitka and Dillingham. This program encourages an environment of support and connection to local behavioral health providers for these youth experiencing serious emotional disturbance (SED). DHSS/BH manages these funds via multiple grants.												
<b>MH Trust: BTKH - 1389.03 Crisis Bed Stabilization - Anchorage and statewide</b>												
1092 MHTAAR	IncOTI	150.0	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
This program maintains services in Anchorage and begins to expand services beyond Anchorage for youth-in-crisis by avoiding higher placements via crisis stabilization beds. Managed by DHSS/BH, it provides multiple grants to assist both custody (Juvenile Justice and Children's Services) and non-custody (Division of Behavioral Health) youth. Some youth will be Medicaid eligible; some will not (non-resourced), hence the proposed mixture of grant funds and GF/MH Medicaid match for operations of the facilities. This critical component of the BTKH overall plan is expected to save Medicaid funds for acute hospitalizations and eventual referrals to Residential Psychiatric Treatment Centers (RPTCs).												
<b>MH Trust: BTKH - Grant 1388.03 Peer Navigator Program</b>												
1092 MHTAAR	IncOTI	175.0	175.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
The Parent and Youth Navigator project continues funding to allow parents (predominantly) but also youth, to be hired to assist their peers in navigating the service delivery system for youth experiencing serious emotional disturbance (SED). Grant funding would also be available for volunteer coordination to develop a volunteer youth advisory group, with grant funding for travel and per diem for volunteer youth and volunteer chaperones. This group would meet to educate various groups about issues from their perspective. Parent/peer navigation and parent/youth input in policymaking has always been a critical part of the BTKH Initiative, to ensure the increased in-state capacity that is developed is as responsive to the needs of youth and parents as possible. Grantees will be required to report outcomes such as number of parents involved, results of the interaction, and effectiveness of services.												
<b>MH Trust: BTKH - Individualized Services</b>												
1037 GF/MH	Inc	300.0	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Bring the Kids Home (BTKH) Individualized Services project will continue funding for additional care for youth experiencing serious emotional disturbance (SED) who are not qualified under Medicaid or who need non-Medicaid eligible services to stay at lower levels of care and avoid Residential Psychiatric Treatment Center (RPTC) placement. The project will be managed by DHSS/BH Utilization Review (UR) staff with funds disseminated to behavioral health providers through grant agreements. This project maintains a critical, flexible component of the BTKH Focus Area plan by providing services to avoid costs of much more expensive residential care. The UR staff provides quarterly outcome data to the BTKH Quarterly Work Group meetings on how the funding is utilized to save residential costs, number of youth served, and average cost per youth.												
<b>MH Trust: BTKH - Grant 1390.03 Expansion of school-based services capacity via grants</b>												
1037 GF/MH	Inc	200.0	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**RDU:** Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Bring the Kids Home Expansion of School-Based Services Capacity via Grants Support project provides educational tracking for youth returning from Residential Psychiatric Treatment Centers (RPTCs) to ensure their educational success upon return. It also pilots positive behavioral supports in four school districts: Ketchikan, Juneau, Sitka and Dillingham. This program encourages an environment of support and connection to local behavioral health providers for these youth experiencing serious emotional disturbance (SED). DHSS/BH manages these funds via multiple grants.												
Transfer Tribal/Rural System Development Project to BH Admin												
1037 GF/MH	Trout	-400.0	0.0	-120.0	-260.0	-20.0	0.0	0.0	0.0	0	0	0
The Tribal/Rural System Development Project has been transferred from the Services for Severely Emotionally Disturbed Youth component to Behavioral Health Administration. This change record transfers existing expenditure authority to that component.												
Reverse FY2010 MH Trust Recommendation												
1092 MHTAAR	OTI	-1,200.0	0.0	-120.0	-260.0	-20.0	0.0	-800.0	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010.												
Totals		13,904.3	0.0	116.5	528.8	0.0	0.0	13,259.0	0.0	0	0	0

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		115.1	356.5	116.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>116.5</b>
72110	Employee Travel (Instate)	Staff travel for BTKH site visits - baseline BTKH expansion GF	0.0	0.0	62.2
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for BTKH summits and conferences - baseline BTKH expansion GF	0.0	0.0	20.1
72400	Out Of State Travel	Staff travel for out-of-state BTKH site visits - baseline BTKH expansion GF	0.0	0.0	34.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		122.5	1,048.8	528.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>528.8</b>
73001	Non-Interagency Svcs	Excess spending authorization for federal revenue.	0.0	0.0	145.1
73001	Non-Interagency Svcs	Potential contracts	0.0	0.0	143.5
73001	Non-Interagency Svcs	Potential contracts - baseline BTKH expansion GF	0.0	0.0	55.2
73026	Training/Conferences	Child Behavioral Health Conference - baseline BTKH expansion GF	0.0	0.0	60.0
73026	Training/Conferences	Early Childhood Mental Health Conference co-sponsored with the Office of Children's Services - baseline BTKH expansion GF	0.0	0.0	25.0
73979	Mgmt/Consulting (IA Svcs)	System of Care Contract - baseline BTKH expansion GF	0.0	0.0	100.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities	1.2	40.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits			10,526.5	11,884.0	13,259.0
Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>13,259.0</b>
77110	Grants	H&SS	RSA with DJJ for BTKH Individualized Services - baseline BTKH expansion GF	0.0	0.0	75.0
77110	Grants		Comprehensive Treatment & Recovery grants providing services to seriously emotionally disturbed youth.	0.0	0.0	5,285.2
77110	Grants	H&SS	RSA with OCS for BTKH Individualized Services - baseline BTKH expansion GF	0.0	0.0	75.0
77110	Grants		BTKH - Individualized Service Provider Agreements (\$1,300.0 GF/MH base plus 300.0 inc)	0.0	0.0	1,600.0
77110	Grants		BTKH - Anchorage Crisis Bed Stabilization (\$284.0 GF base and \$150.0 MHTAAR OTI)	0.0	0.0	434.0
77110	Grants		BTKH - Expansion of School Based Services (\$250.0 GF/MH base, \$200.0 GF Inc, \$200.0 MHTAAR OTI)	0.0	0.0	650.0
77110	Grants		BTKH - Outpatient & Emergency Residential Services and Training (\$2,350.0 GF/MH base, 500.0 GF Inc, 450.0 MHTAAR OTI)	0.0	0.0	3,300.0
77110	Grants		BTKH - Transitional Aged Youth (\$200.0 GF/MH base, \$100.0 GF Inc, \$100.0 MHTAAR OTI)	0.0	0.0	400.0
77110	Grants		BTKH - Peer Navigator (\$300.0 GF/MH base and \$175.0 MHTAAR OTI))	0.0	0.0	475.0
77110	Grants		BTKH - Integrated Services for Mat-Su (Co-Di) - baseline BTKH expansion GF	0.0	0.0	507.6
77110	Grants		BTKH - \$100 continuation grants - baseline BTKH expansion GF	0.0	0.0	5.7
77110	Grants		Excess spending authorization for federal revenue.	0.0	0.0	222.2
77431	Education	Univ	RSA with UAA for PBS Pilot Project for BTKH School Based Expansion	0.0	0.0	229.3



# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	367.3

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts			11100	0.0	0.0	367.3
	Excess federal receipt authorization to allow for collection of potential grants.						

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	116.8

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA with OCS for Crisis Respite Services for youth.	Family Preservation		11100	0.0	0.0	116.8

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Services for Severely Emotionally Disturbed Youth (1436)  
**RDU:** Behavioral Health (483)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77110	Grants	RSA with DJJ for BTKH Individualized Services - baseline BTKH expansion GF	Intra-dept	H&SS	0.0	0.0	75.0
77110	Grants	RSA with OCS for BTKH Individualized Services - baseline BTKH expansion GF	Intra-dept	H&SS	0.0	0.0	75.0
<b>77110 Grants subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
77431	Education	RSA with UAA for PBS Pilot Project for BTKH School Based Expansion	Inter-dept	Univ	0.0	0.0	229.3
<b>77431 Education subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>229.3</b>
<b>Services for Severely Emotionally Disturbed Youth total:</b>					<b>0.0</b>	<b>0.0</b>	<b>379.3</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>0.0</b>	<b>379.3</b>